

**Lane County - Service Option Sheet - FY 10-11 PROPOSED BUDGET**

Service: **Traffic, Life Safety & High Priority Call Response** Service Category: Public Safety  
 Dept: Sheriff's Office Mandate: None Related **SHALL**  
 Contact: Wm. Thompson 682-6527 Leverage: None Some HIGH

**Executive Summary**

The Traffic Safety Team enforces traffic and safety violations most likely to contribute to accidents and injuries. The Team's goals are to protect the lives and property of Lane County residents by responding to emergency calls for service and to reduce or prevent victimization. The Team responds to and investigates all serious injury/fatal accidents and participates in enforcement operations targeting intoxicated drivers and safety belt use. Deputies assigned to the Team are frequently the first responders to high priority calls and provide backup for patrol deputies. The Traffic Team is able to offset a significant amount of its expense through revenue generated by fines assessed by the justice courts.

<b>Performance Data</b>				
<b>Measure</b>	<b>FY 07-08 Actual</b>	<b>FY 08-09 Actual</b>	<b>Results</b>	<b>FY 09-10 Target</b>
Average response time to Priority 3 calls	29.73 min	29.44 min	On Target	20.00 min
# Priority 3 calls received	5,234	4,742	On Target	4,000

<b>Service Level Descriptions (Read from bottom up. Level 1 = minimum viable service level.)</b>				
	<b>Other Funds</b>	<b>Expense Total</b>	<b>General Fund</b>	<b>FTE</b>
<b>Budget Committee Request Packages</b>			\$0	

	<b>Other Funds</b>	<b>Expense Total</b>	<b>General Fund</b>	<b>FTE</b>
<b>Proposed Budget Total</b>	\$1,999,126	\$2,046,730	\$47,604	13.00
<b>Service Change</b>		(\$372,868)	(\$372,868)	-4.00
There is insufficient revenue to maintain higher staffing levels without increased General Fund support. With so few patrol deputies all Traffic Safety Team deputies must also respond to emergency calls and provide backup to patrol.				
	<b>Other Funds</b>	<b>Expense Total</b>	<b>General Fund</b>	<b>FTE</b>
<b>Current Service Level Total</b>	\$1,999,126	\$2,419,598	\$420,472	17.00
<b>Level 3</b>			\$0	
<b>Level 2</b>		\$372,868	\$372,868	4.00
Increase of 4.0 FTE into Traffic Safety Team.				
<b>Level 1: Threshold - reductions to this level results in elimination of service</b>	\$1,999,126	\$2,046,730	\$47,604	13.00
The Traffic Safety Team is currently staffed below minimum service level but is near self-sufficiency. Higher personnel levels have been experimented with in the past, but due to low fine collections higher staffing levels resulted in greater dependence upon General Fund support. Reduction from current levels would lessen the number of deputies available for emergency calls, decrease DUII apprehensions, negatively impact traffic safety and shift the traffic safety burden to patrol units, where these responsibilities would compete with all other service demands.				

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Contact:	Wm. Thompson 682-6527	Leverage:	None      Some      HIGH

**Additional Detail**

DeptIDs: 1515260

**State/Federal Mandate**

**Leverage Details**

The General Fund portion of this program leverages the following:

- \_\_\_\_\_ back to the General Fund
- \_\_\_\_\_ into other County Funds
- \_\_\_\_\_ directly or via subcontract to community organizations
- \_\_\_\_\_ directly to community members via service provided

For the purpose of this comparison, only include leveraged funds that are dependent on General Fund revenue. Do not include funds that would still be leveraged if the General Fund portion of the service were decreased or eliminated.

**Comments**

In previous years, the Traffic Safety Team has had as many as 21 positions including supervisors, which included several "resident" Traffic Safety Team members. It was hoped that these resident positions would be able to both generate sufficient revenue to offset their cost and provide significant general policing to their community districts. Unfortunately, the demand for service made it impossible for the positions to generate traffic revenue. The inability of resident positions to offset their cost coupled with low fine collection amounts led to an unsustainable gap between revenue and expense. This gap was addressed by eliminating several Traffic Safety Team positions in FY 08-09 and reassigning supervisory personnel from the traffic function to the patrol function. Reductions throughout the Police Services Division have resulted in the necessity to assign Traffic Safety Team deputies to patrol functions on an almost daily basis. This has adversely impacted traffic safety throughout the County (Lane County now leads Oregon in the number of traffic fatalities in the last calendar year).

<b>Volunteer Information</b>	
Advisory Committees:	# of Volunteers / # Volunteer Hours
Volunteer Comments:	

	Other Funds	Expense Total	General Fund	FTE
<b>Current Year Total</b>	\$2,541,162	\$2,662,916	\$121,754	16.00